

Agency 365

Washington State University**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	5,869.5	347,645	810,936	1,158,581
Total Maintenance Level	5,906.2	378,768	900,607	1,279,375
Difference	36.7	31,123	89,671	120,794
Percent Change from Current Biennium	0.6%	9.0%	11.1%	10.4%
Performance Changes				
Biennialize Across-the-Board Cut		(14,968)		(14,968)
Higher Education Reductions		(60,769)		(60,769)
Additional Maintenance Fund Shift		(8,658)	8,658	
Tuition Increase			60,031	60,031
Shift Education Legacy Costs to General Fund-State		33,563	(33,563)	
Suspend Plan 1 Uniform COLA #		(2,164)	(830)	(2,994)
Cap Funding for Higher Education Retirement Plans at 6 Percent		(7,852)	7,852	
Subtotal		(60,848)	42,148	(18,700)
Total Proposed Budget	5,906.2	317,920	942,755	1,260,675
Difference	36.7	(29,725)	131,819	102,094
Percent Change from Current Biennium	0.6%	(8.6)%	16.3%	8.8%
Total Proposed Budget by Activity				
Administration	51.1	12,710	8,469	21,179
Community Outreach	425.4	53,007	55,257	108,264
Instruction	3,596.5	202,401	474,742	677,143
Research	1,833.3	49,802	404,287	454,089
Total Proposed Budget	5,906.2	317,920	942,755	1,260,675

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Biennialize Across-the-Board Cut**

The 4 percent reduction taken by the university in the 2011 supplemental budget is carried forward through the 2011-13 biennium.

Higher Education Reductions

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. This reduction in state funding will be largely offset by increased tuition revenue.

HIGHER EDUCATION

Additional Maintenance Fund Shift

Costs for facilities maintenance at Washington State University have been shared between the general fund and student building fees. This item shifts more of the cost of this activity to building fees. (General Fund-State, Washington State University Building Account-State)

Tuition Increase

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. Tuition increases of 11 percent in each fiscal year will enable the institution to maintain access to quality programs. (Institutions of Higher Education Operating Fee Account-Nonappropriated)

Shift Education Legacy Costs to General Fund-State

Under Governor's proposed legislation, cigarette tax revenue now going to the Education Legacy Trust Account is moved to the General Fund starting in Fiscal Year 2011. A like amount of Education Legacy Trust Account expenditures are moved to General Fund-State support.

Cap Funding for Higher Education Retirement Plans at 6 Percent

State funding for higher education retirement plans (HERPs) provided by institutions of higher education is set at no more than six percent of pay, with the remainder provided by other funds. This level is better aligned with the cost of the state's own open pension systems. (General Fund-State and Other Funds)

ACTIVITY DESCRIPTIONS

Administration

This activity is the executive leadership of the university and is composed of the Board of Regents, President's Office, Faculty Senate, Federal Government Relations, Vice President for Business Affairs, Assistant Attorney General, and the Academic Vice President and Provost.

Community Outreach

As a land-grant institution, the University provides services to the general public such as economic development, lectures, and conferences. Two major programs, the Cooperative Extension program and the Small Business Development Center, provide technical and other assistance to small businesses, individuals, and communities. KWSU radio and television provide educational programming throughout Washington.

Instruction

The University provides undergraduate and graduate education in the liberal arts and natural sciences, as well as in agriculture, engineering, business, health sciences, veterinary medicine, and education.

Research

Washington State University provides research programs in close relationship with its instruction and public service programs. The Agricultural Research Center provides scientific analysis and practical solutions to problems affecting farmers, processors, merchandisers, exporters, and consumers of agricultural products. Grants and contracts provided by federal, state, and private sources allow the university to conduct vital research and training to benefit the people of Washington.